

## STATEMENT OF PURPOSE

### RS18994

This is a fiscal year 2010 appropriation, a fiscal year 2009 supplemental appropriation, and a fiscal year 2009 rescission for the Mental Health Services division in the Department of Health and Welfare.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>334.99</b>	<b>28,245,400</b>	<b>1,820,300</b>	<b>10,448,600</b>	<b>40,514,300</b>
Rescission of One-time Appropriation	0.00	(544,600)	0	0	(544,600)
Omnibus 4% Rescission	0.00	(1,247,200)	0	(135,900)	(1,383,100)
Omnibus Supplemental	0.00	34,800	0	0	34,800
Health Insurance Reduction	0.00	(114,200)	(6,800)	(46,500)	(167,500)
Additional 2% Rescission	0.00	(501,300)	0	(43,000)	(544,300)
Other Rescissions	0.00	(9,000)	0	9,000	0
<b>FY 2009 Total Appropriation</b>	<b>334.99</b>	<b>25,863,900</b>	<b>1,813,500</b>	<b>10,232,200</b>	<b>37,909,600</b>
Noncognizable Funds and Transfers	(0.40)	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>334.59</b>	<b>25,863,900</b>	<b>1,813,500</b>	<b>10,232,200</b>	<b>37,909,600</b>
Removal of One-Time Expenditures	0.00	(1,390,300)	0	(53,400)	(1,443,700)
Base Adjustments	0.00	0	0	(121,700)	(121,700)
Additional Base Adjustment	0.00	765,600	0	119,100	884,700
<b>FY 2010 Base</b>	<b>334.59</b>	<b>25,239,200</b>	<b>1,813,500</b>	<b>10,176,200</b>	<b>37,228,900</b>
Benefit Costs	0.00	50,200	1,300	16,800	68,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	100	0	(300)	(200)
5% Personnel Cost Reduction	0.00	(749,700)	(45,100)	(305,300)	(1,100,100)
Nondiscretionary Adjustments	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>	<b>334.59</b>	<b>24,539,800</b>	<b>1,769,700</b>	<b>9,887,400</b>	<b>36,196,900</b>
<b>Line Items</b>					
7. CMH Residential Rate Increase	0.00	0	0	0	0
17. Convert Contract Staff to State Staff	0.00	(9,800)	0	(1,400)	(11,200)
18. Object Transfer for Psy. Staff	1.00	0	0	0	0
20. ARRA FMAP Adjustment	0.00	(12,500)	0	12,500	0
<b>FY 2010 Total</b>	<b>335.59</b>	<b>24,517,500</b>	<b>1,769,700</b>	<b>9,898,500</b>	<b>36,185,700</b>
Chg from FY 2009 Orig Approp	0.60	(3,727,900)	(50,600)	(550,100)	(4,328,600)
% Chg from FY 2009 Orig Approp.	0.2%	(13.2%)	(2.8%)	(5.3%)	(10.7%)

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